

PSAP: Greene County Period: 2003

Difference: _____

Description	Estimated	Actual
Total telephone calls handled by the PSAP	60,492	
Total 911 calls handled by the PSAP	4,644	
Total wireless 911 calls handled by the PSAP	0	

Percentage of wireless to 9-1-1 calls :0.00%

Description	Estimated	Actual
Call counting system	\$ 13,261.00	
Total dedicated wireless Equipment :	\$ 13,261.00	

Description	Estimated	Actual
CPE Purchase	\$ 170,610.00	
Voice logging recorder purchase	\$ 17,196.00	
Total Shared Equipment for Formula:	\$ 187,806.00	

Actual: _____ X _____ = _____

Description	Estimated	Actual
Sprint setup fee	\$ 3,410.00	
Trunk line lease	\$ 1,357.00	
Sprint carrier costs	\$ 7,210.00	
Installation costs	\$ 57.00	
Total LEC Costs :	\$ 12,034.00	

Description	Estimated	Actual
Salaries and benefits	\$ 355,402.00	
Training costs	\$ 13,798.00	
Overtime	\$ 10,532.00	
Total Shared Equipment for Formula:	\$ 379,732.00	

Actual: $\frac{0}{\quad} \times \quad =$

Description	Estimated	Actual
Total of adjustments:		